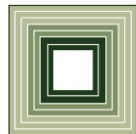


Integrated Mobility Division Overview

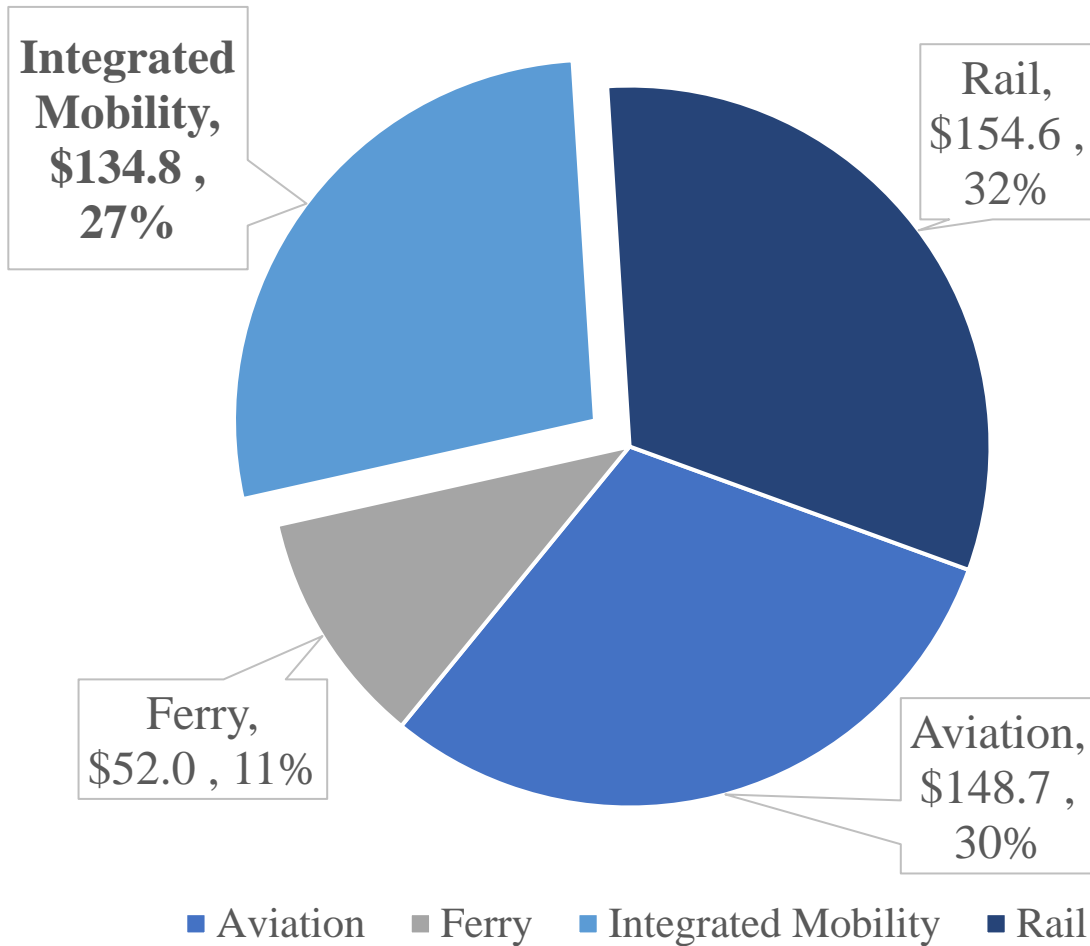
March 17, 2021



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

NCDOT – Modes Base Budget

FY 2021-22 Requirements (\$ in millions)



- Integrated Mobility
- Rail
- Aviation
- Ferry

FY 2021-22 (in millions)	
<i>Total Requirements</i>	\$ 490.1
<i>Receipts</i>	\$ 176.1
<i>Net Appropriation</i>	\$ 314.0
<i>FTE</i>	610.0

Agenda

- Division Overview
- Division Budget
- COVID-19 Impacts
- Agency Presentation Outline

Integrated Mobility Division (IMD)

The Integrated Mobility Division is a new division launched in 2019 by merging the Public Transportation and Bicycle/Pedestrian divisions.

Mission:

Provide leadership for safe, affordable, and innovative multimodal transportation throughout North Carolina.

Division Responsibilities:

- State and federal grant management
- Planning and technical assistance
- Safety education
- Data management



Integrated Mobility Division

N.C. DEPARTMENT OF TRANSPORTATION

IMD Authorization

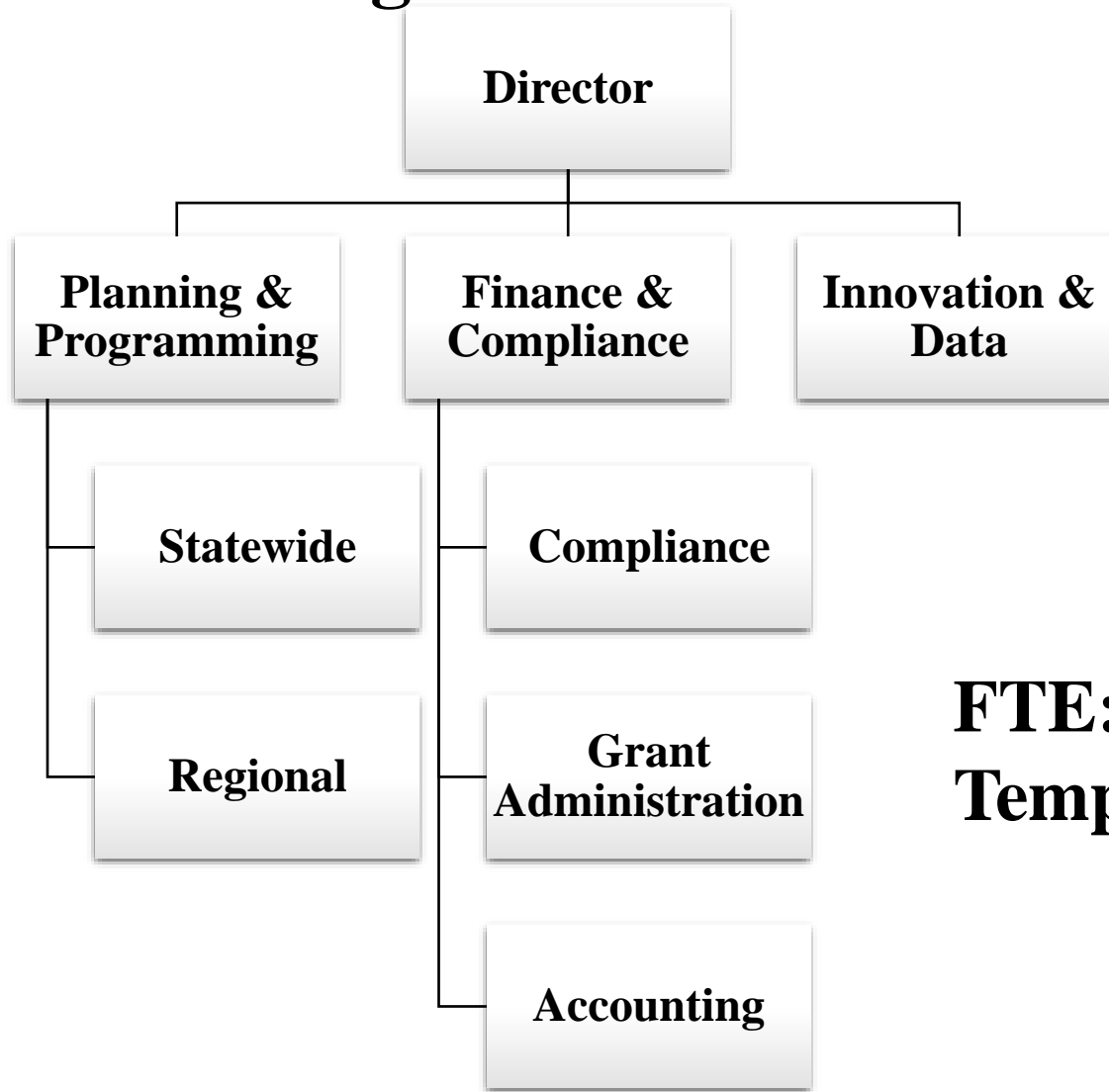
G.S. 136, Article 2B – Public Transportation

- Established the Public Transportation Division (1974)
- Duties and Powers:
 - Administer State and federal grants
 - Enter into State Full Funding Grant Agreements
 - Allocate funds to systems for consolidation or coordination with other systems

G.S. 136, Article 4A – Bicycle and Bikeway Act of 1974

- Established Bicycle Program
- Duties and Powers:
 - Administer Bicycle and Pedestrian Planning Grant program
 - Assist local governments and other agencies with planning and constructing bikeways
 - Develop planning, safety, and design standards for bikeways
 - Safety training programs

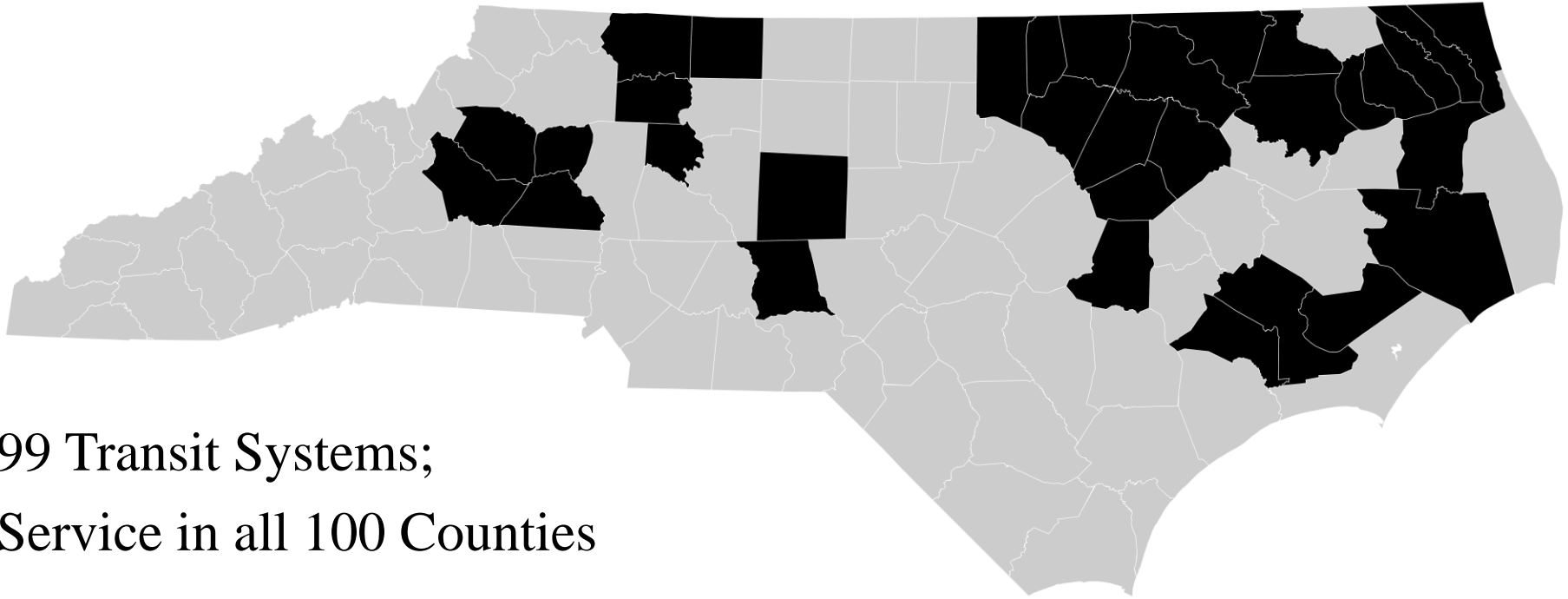
IMD Organizational Chart



FTE: 32.0
Temp: 6.0

Data Source – BEACON

Public Transit in North Carolina



Powered by Bing
© GeoNames

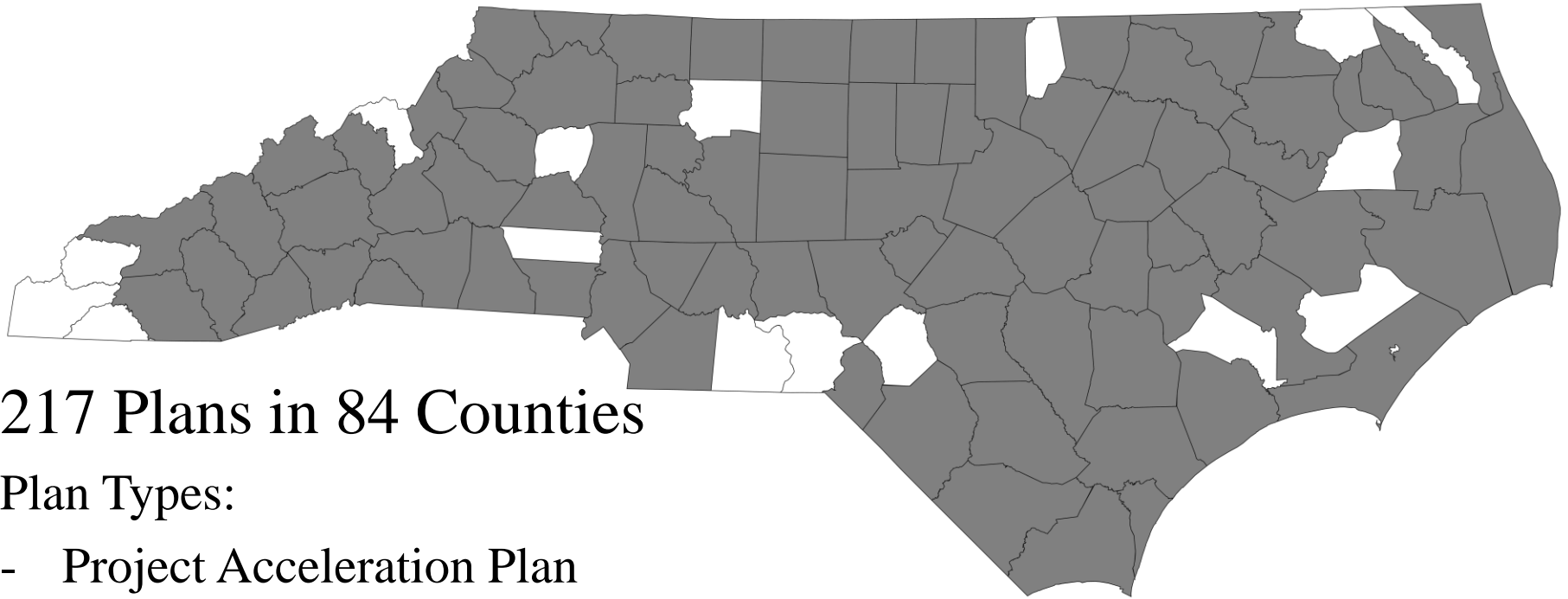
99 Transit Systems;
Service in all 100 Counties

System Types:

- Consolidated (11)
- Individual Public Systems (88)



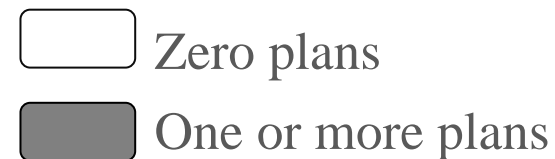
Bicycle and Pedestrian Planning in NC



217 Plans in 84 Counties

Plan Types:

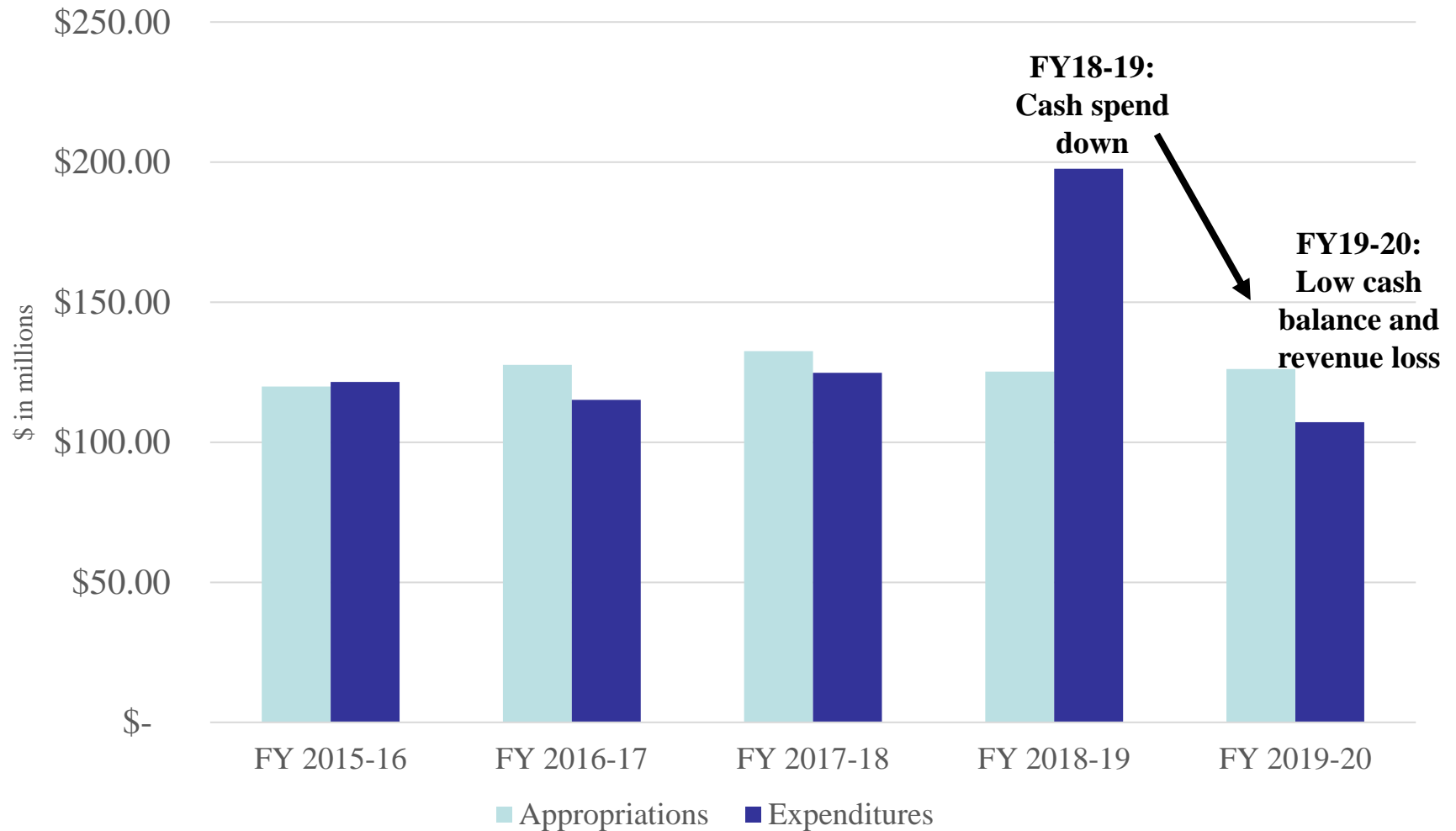
- Project Acceleration Plan
- Comprehensive Bicycle Plan
- Comprehensive Pedestrian Plan
- Combined Bicycle and Pedestrian Plan
- Plan Update



Powered by Bing
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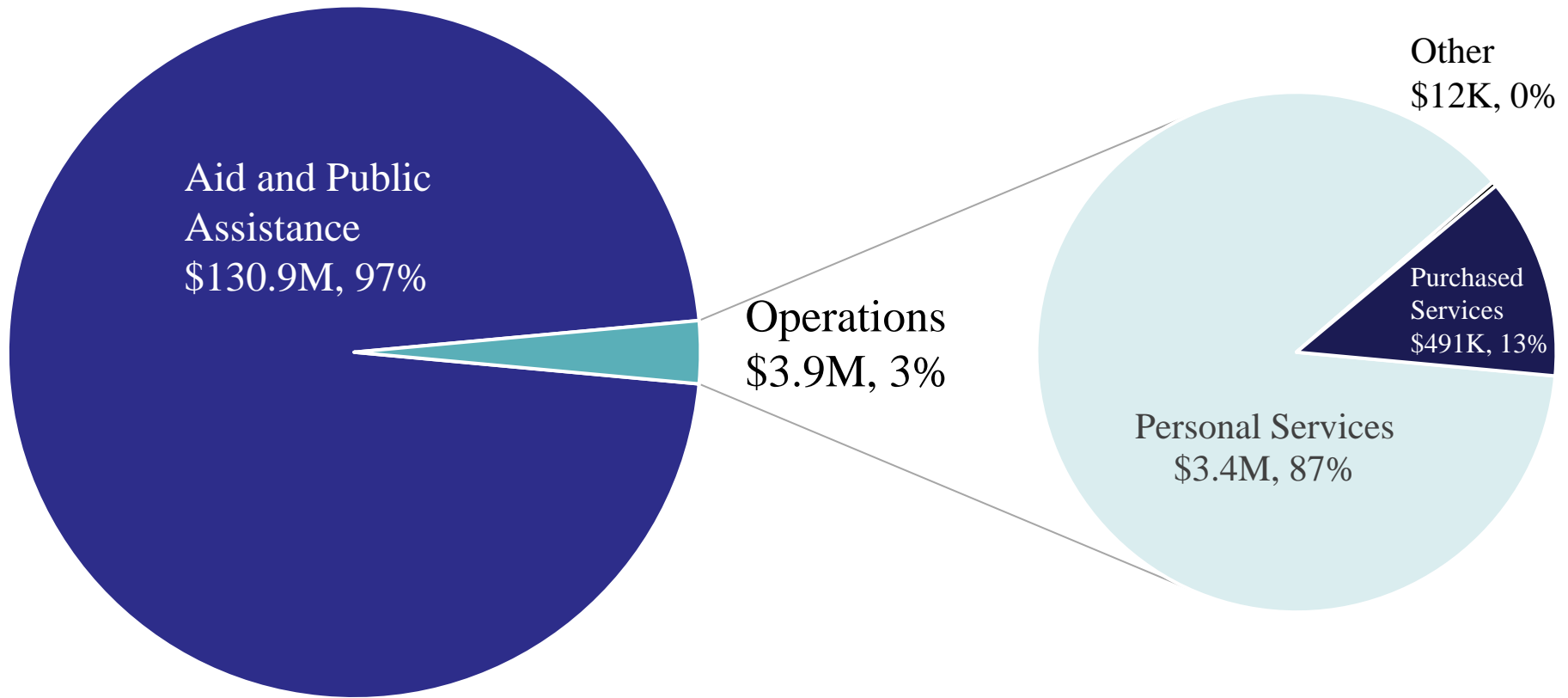
Data Source – 2020 Bicycle and Pedestrian Planning Grant Report

IMD 5-Year Expenditure History



Note: The data here reflects actual expenditures includes State and federal funds.

IMD Base Budget - Requirements FY 2021-22



Note: These charts include State and federal funds.

Data Source – NCDOT Base Budget

IMD Budget – Carry Forward

Fiscal Year	Carry Forward Amount (\$ in millions)
FY 2016-17	\$ 158.0
FY 2017-18	\$ 151.9
FY 2018-19	\$ 156.7
FY 2019-20	\$ 146.8
FY 2020-21	\$ 142.2

Note: These amounts include State and federal funds.

Data Source – NCDOT Year-end Financial Statements

IMD – COVID-19 Impacts

- **IMD staff** – processing double the grant agreements
- **CARES Act/CRRSAA** – influx of federal funds
- **NC Transit Cares** – new initiative to identify strategies and innovations for COVID-19 response
- **System impacts** – reductions in ridership and increase in per trip costs
- **Coordination with DHHS** – administering \$5M in CRF, funding for vaccine trips

IMD – COVID-19 Federal Funds

CARES Act Transit Funds Allocated to NC (in millions)	
<i>Section 5307/Urban</i>	\$ 227.5
<i>Section 5311/Rural*</i>	\$ 94.9
<i>Total</i>	\$ 322.4

CRRSAA Transit Funds Allocated to NC (in millions)	
<i>Section 5310/Urban</i>	\$ 0.64
<i>Section 5310/Rural*</i>	\$ 0.78
<i>Total</i>	\$ 1.43

CARES, Section 5311/Rural

- **\$94.9M** for non-urbanized areas
 - Some mandatory set asides
- Allocations by NCDOT, some TBD
 - Combination of existing formulas (E.g. ROAP and SMAP) and needs-based
- Administered by IMD
- Reimbursement basis
- Emphasis on operating expenses within 5311 acceptable uses

CRRSAA, Section 5310/Rural

- **\$781K** for non-urbanized areas
- Allocation(s) TBD by NCDOT
- Administered by IMD
- Reimbursement basis
- Emphasis on operating expenses within 5310 acceptable uses

Note: The American Rescue Plan Act included an additional \$30.5B for transit; North Carolina is estimated to receive \$218M in transit funds.

Source: [Federal Funds Information for States ARP Brief](#)

Presentation Outline

IMD

- Division Merger Update
- Spend down of Carry Forward
- CARES Funds Update
- Bicycle and Pedestrian Plan Implementation

Questions:
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